

**APPROVED PLANNING BUDGET  
2009-2010  
REVENUE SUMMARY**

	2008-2009 Budget	2009-2010 Planning	Increase	% Increase
State	237,699,759	<b>244,586,998</b>	6,887,239	2.90%
Federal	3,250,000	<b>3,250,000</b>	0	0.00%
Local:				
General Fund	185,006,949	<b>198,143,097</b>	13,136,148	7.10%
Other	2,726,000	<b>2,726,000</b>	0	0.00%
<b>Local Total</b>	187,732,949	<b>200,869,097</b>	13,136,148	7.00%
<b>GRAND TOTAL 2009-2010</b>	<b>428,682,708</b>	<b>448,706,095</b>	<b>20,023,387</b>	<b>4.67%</b>

**PROPOSED PLANNING BUDGET  
2009-2010  
STATE REVENUE DETAIL**

<b><u>STATE PROGRAMS</u></b>	2008-2009 Budget	2009-2010 Planning	** Incr/decr	** Incr/decr %
Basic Aid	131,284,977	<b>128,282,953</b>	-3,002,024	-2.29%
Career and Technical Education	3,395,070	<b>3,371,455</b>	-23,615	-0.70%
Special Education	23,985,434	<b>25,307,304</b>	1,321,870	5.51%
Gifted and Talented	1,210,804	<b>1,201,483</b>	-9,321	-0.77%
VRS Contributions	9,079,765	<b>9,517,664</b>	437,899	4.82%
FICA Contributions	6,968,851	<b>6,915,201</b>	-53,650	-0.77%
Group Life Insurance	295,974	<b>320,395</b>	24,421	8.25%
Remedial Education	1,829,660	<b>1,815,574</b>	-14,086	-0.77%
Remedial Summer School	1,679,368	<b>1,690,022</b>	10,654	0.63%
Textbooks	3,188,989	<b>3,187,667</b>	-1,322	-0.04%
State Sales Tax	42,321,424	<b>45,668,796</b>	3,347,372	7.91%
Forest Reserve Payments	1,800	<b>2,300</b>	500	27.78%
At Risk	1,044,609	<b>1,040,236</b>	-4,373	-0.42%
ESL	326,379	<b>338,414</b>	12,035	3.69%
Enrollment Loss	1,042,678	<b>585,725</b>	-456,953	-43.82%
Salary Supplement	0	<b>5,072,927</b>	5,072,927	0.00%
Class Size	2,226,700	<b>2,228,906</b>	2,206	0.10%
Reading Intervention	481,500	<b>479,222</b>	-2,278	-0.47%
Lottery Proceeds	6,410,805	<b>6,556,625</b>	145,820	2.27%
SOL Algebra Readiness	264,622	<b>264,547</b>	-75	-0.03%
School Construction	660,350	<b>653,254</b>	-7,096	-1.07%
Miscellaneous *	0	<b>86,328</b>	86,328	0.00%
<b>Total State Revenue</b>	<b>237,699,759</b>	<b>244,586,998</b>	<b>6,887,239</b>	<b>2.90%</b>

\* New incentive program, data coordinator for at-risk high schools

\*\* Decreases in projected revenue are directly tied to a decrease in enrollment with no change in per pupil amounts

**PLANNING BUDGET  
2009-2010  
FEDERAL AND LOCAL REVENUE DETAIL**

	2008-2009 Budget	2009-2010 Planning	Incr/decr	Incr/decr %
<b>Federal</b>				
Federal Impact Aid	3,250,000	<b>3,250,000</b>	0	0.00%
<b>Total Federal Revenue</b>	<b>3,250,000</b>	<b>3,250,000</b>	<b>0</b>	<b>0.00%</b>
 <b>Local General Fund</b>	 185,006,949	 <b>198,143,097</b>	 13,136,148	 <b>7.10%</b>
 <b>Other Local</b>				
Rent	1,450,000	<b>1,450,000</b>	0	0.00%
Sale of Materials	3,000	<b>3,000</b>	0	0.00%
Printing	198,000	<b>198,000</b>	0	0.00%
Tuition-Regular School	30,000	<b>30,000</b>	0	0.00%
Tuition-Summer School	210,000	<b>210,000</b>	0	0.00%
Tuition- Adult Education	113,000	<b>113,000</b>	0	0.00%
Insurance Claims	40,000	<b>40,000</b>	0	0.00%
Recoveries and Rebates	505,000	<b>505,000</b>	0	0.00%
Sale of Equipment	30,000	<b>30,000</b>	0	0.00%
Driver Education Fee	147,000	<b>147,000</b>	0	0.00%
<b>Total Other Local</b>	<b>2,726,000</b>	<b>2,726,000</b>	<b>0</b>	<b>0.00%</b>
 <b>Total Local</b>	 187,732,949	 <b>200,869,097</b>	 13,136,148	 <b>7.00%</b>